LAPORAN REALISASI ANGGARAN TAHUN 2023
BULAN MEI 2023

SATKER/KODE SATKER : PENGADILAN TINGGI AGAMA BANDAR LAMPUNG (547678)
PROPINSI : LAMPUNG (1200)
BAGIAN ANGGARAN : MAHKAMAH AGUNG (005), BADAN URUSAN ADMINISTRASI (01)
NO. DIPA / TGL DIPA : SP DIPA-005.01.2.547678/2023 Tanggal 30-11-2022

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN S/D BULAN INI	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%		TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
I	WA	**Program Dukungan Manajemen**	**Rp 15,058,412,000**	**Rp 15,058,412,000**	**Rp 6,569,196,931**	**43.62%**	**Rp 1,089,028,620**	**7.23%**	**Rp 7,658,225,551**	**50.86%**	**Rp -**	**Rp 7,400,186,449**	**49.14%**
	WA 1066	**Pembinaan Administrasi dan Pengelolaan Keuangan Badan Urusan Administrasi**											
	EBA	**Layanan Dukungan Manajemen Internal**											
	EBA.962	**Layanan Umum**	**Rp 178,471,000**	**Rp 178,471,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 178,471,000**	**100.00%**
	051	**Dukungan Manajemen Non Operasional Satker Daerah**	**Rp 178,471,000**	**Rp 178,471,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 178,471,000**	**100.00%**
	A	**Bimbingan Teknis Bidang Perencanaan**	**Rp 85,900,000**	**Rp 85,900,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 85,900,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,150,000	Rp 12,150,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 12,150,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 15,000,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 58,750,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 58,750,000	100.00%
	B	**Bimbingan Teknis Bidang Kepegawaian**	**Rp 85,902,000**	**Rp 85,902,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 85,902,000**	**100.00%**
	521211	Belanja Bahan	Rp 12,152,000	Rp 12,152,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 12,152,000	100.00%
	522151	Belanja Jasa Profesi	Rp 15,000,000	Rp 15,000,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 15,000,000	100.00%
	524114	Belanja Perjalanan Dinas Paket Meeting Dalam Kota	Rp 58,750,000	Rp 58,750,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 58,750,000	100.00%
	C	**Inventaris Perkantoran CPNS**	**Rp 6,669,000**	**Rp 6,669,000**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**0.00%**	**Rp -**	**Rp 6,669,000**	**100.00%**
	521252	Belanja Peralatan dan Mesin - Ekstrakomptabel	Rp 6,669,000	Rp 6,669,000	Rp -	0.00%	Rp -	0.00%	Rp -	0.00%	Rp -	Rp 6,669,000	100.00%
	EBA.994	**Layanan Perkantoran**	**Rp 14,879,941,000**	**Rp 14,879,941,000**	**Rp 6,569,196,931**	**44.15%**	**Rp 1,089,028,620**	**7.32%**	**Rp 7,658,225,551**	**51.47%**	**Rp -**	**Rp 7,221,715,449**	**48.53%**
	001	**Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 4,394,343,454**	**37.93%**	**Rp 882,404,828**	**7.62%**	**Rp 5,276,748,282**	**45.54%**	**Rp -**	**Rp 6,309,923,718**	**54.46%**
	A	**Pembayaran Gaji dan Tunjangan**	**Rp 11,586,672,000**	**Rp 11,586,672,000**	**Rp 4,394,343,454**	**37.93%**	**Rp 882,404,828**	**7.62%**	**Rp 5,276,748,282**	**45.54%**	**Rp -**	**Rp 6,309,923,718**	**54.46%**
	511111	Belanja Gaji Pokok PNS	Rp 1,919,507,000	Rp 2,919,507,000	Rp 1,203,755,260	41.23%	Rp 248,983,580	8.53%	Rp 1,452,738,840	49.76%	Rp -	Rp 1,466,768,160	50.24%
	511119	Belanja Pembulatan Gaji PNS	Rp 41,000	Rp 41,000	Rp 15,222	37.13%	Rp 3,328	8.12%	Rp 18,550	45.24%	Rp -	Rp 22,450	54.76%
	511121	Belanjan Tunjangan Suami/Istri PNS	Rp 189,014,000	Rp 189,014,000	Rp 95,937,778	50.76%	Rp 19,900,052	10.53%	Rp 115,837,830	61.29%	Rp -	Rp 73,176,170	38.71%
	511122	Belanjan Tunjangan Anak PNS	Rp 42,659,000	Rp 42,659,000	Rp 26,490,750	62.10%	Rp 5,422,730	12.71%	Rp 31,913,480	74.81%	Rp -	Rp 10,745,520	25.19%
	511123	Belanjan Tunjangan Struktural PNS	Rp 93,870,000	Rp 93,870,000	Rp 33,525,000	35.71%	Rp 6,705,000	7.14%	Rp 40,230,000	42.86%	Rp -	Rp 53,640,000	57.14%
	511124	Belanjan Tunjangan Fungsional PNS	Rp 6,160,928,000	Rp 6,160,928,000	Rp 2,367,810,000	38.43%	Rp 479,190,000	7.78%	Rp 2,847,000,000	46.21%	Rp -	Rp 3,313,928,000	53.79%
	511125	Belanjan Tunjangan PPh PNS	Rp 2,401,226,000	Rp 1,401,226,000	Rp 462,269,584	32.99%	Rp 80,466,938	5.74%	Rp 542,736,522	38.73%	Rp -	Rp 858,489,478	61.27%
	511126	Belanjan Tunjangan Beras PNS	Rp 128,374,000	Rp 128,374,000	Rp 56,704,860	44.17%	Rp 11,587,200	9.03%	Rp 68,292,060	53.20%	Rp -	Rp 60,081,940	46.80%
	511129	Belanjan Uang Makan PNS	Rp 567,336,000	Rp 567,336,000	Rp 137,735,000	24.28%	Rp 28,126,000	4.96%	Rp 165,861,000	29.24%	Rp -	Rp 401,475,000	70.76%
	511151	Belanjan Tunjangan Umum PNS	Rp 83,717,000	Rp 83,717,000	Rp 10,100,000	12.06%	Rp 2,020,000	2.41%	Rp 12,120,000	14.48%	Rp -	Rp 71,597,000	85.52%
	002	**Operasional dan Pemeliharaan Kantor**	**Rp 3,293,269,000**	**Rp 3,293,269,000**	**Rp 2,174,853,477**	**66.04%**	**Rp 206,623,792**	**6.27%**	**Rp 2,381,477,269**	**72.31%**	**Rp -**	**Rp 911,791,731**	**27.69%**
	A	**Kebutuhan Sehari-hari Perkantoran**	**Rp 719,106,000**	**Rp 719,106,000**	**Rp 236,178,405**	**32.84%**	**Rp 57,915,465**	**8.05%**	**Rp 294,093,870**	**40.90%**	**Rp -**	**Rp 425,012,130**	**59.10%**
	521111	Belanja Keperluan Perkantoran	Rp 646,586,000	Rp 646,586,000	Rp 203,578,955	31.49%	Rp 54,166,065	8.38%	Rp 257,745,020	39.86%	Rp -	Rp 388,840,980	60.14%
	521811	Belanja Barang Persediaan Barang Konsumsi	Rp 72,520,000	Rp 72,520,000	Rp 32,599,450	44.95%	Rp 3,749,400	5.17%	Rp 36,348,850	50.12%	Rp -	Rp 36,171,150	49.88%
	B	**Langganan Daya dan Jasa**	**Rp 1,295,800,000**	**Rp 1,295,800,000**	**Rp 1,277,309,289**	**98.57%**	**Rp 295,500**	**0.02%**	**Rp 1,277,604,789**	**98.60%**	**Rp -**	**Rp 18,195,211**	**1.40%**
	521111	Belanja Keperluan Perkantoran	Rp 153,000,000	Rp 153,000,000	Rp 150,520,879	98.38%	Rp -	0.00%	Rp 150,520,879	98.38%	Rp -	Rp 2,479,121	1.62%
	521114	Belanja Pengirimin Surat dinas Pos Pusat	Rp 12,000,000	Rp 12,000,000	Rp 2,051,000	17.09%	Rp 295,500	2.46%	Rp 2,346,500	19.55%	Rp -	Rp 9,653,500	80.45%
	522112	Belanja Langganan Telepon	Rp 4,800,000	Rp 4,800,000	Rp 287,350	5.99%	Rp -	0.00%	Rp 287,350	5.99%	Rp -	Rp 4,512,650	94.01%
	522141	Belanja Sewa	Rp 1,126,000,000	Rp 1,126,000,000	Rp 1,124,450,060	99.86%	Rp -	0.00%	Rp 1,124,450,060	99.86%	Rp -	Rp 1,549,940	0.14%

No.	KODE	JENIS BELANJA / MAK *)	PAGU DIPA	PAGU SETELAH REVISI	REALISASI S/D BULAN LALU		REALISASI BULAN INI		REALISASI S/D BULAN INI		PENGEMBALIAN	SISA DANA S/D BULAN INI	
					TOTAL	%	TOTAL	%	TOTAL	%	S/D BULAN INI	TOTAL	%
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (6) / (5)	(8)	(9) = (8) / (5)	(10) = (6) + (8)	(11) = (10) / (5)	(12)	(13) = (5) - (10) - (12)	(14) = (13) / (5)
	C	**Pemeliharaan Kantor**	**Rp 721,259,000**	**Rp 721,259,000**	**Rp 354,736,516**	**49.18%**	**Rp 93,192,127**	**12.92%**	**Rp 447,928,643**	**62.10%**	**Rp -**	**Rp 273,330,357**	**37.90%**
	523111	Belanja Pemeliharaan Gedung dan Bangunan	Rp 302,788,000	Rp 302,788,000	Rp 199,940,034	66.03%	Rp 79,639,997	26.30%	Rp 279,580,031	92.34%	Rp -	Rp 23,207,969	7.66%
	523119	Belanja Pemeliharaan Gedung dan Bangunan Lainnya	Rp 50,630,000	Rp 50,630,000	Rp 14,246,283	28.14%	Rp -	0.00%	Rp 14,246,283	28.14%	Rp -	Rp 36,383,717	71.86%
	523121	Belanja Pemeliharaan Peralatan dan Mesin	Rp 367,841,000	Rp 367,841,000	Rp 140,550,199	38.21%	Rp 13,552,130	3.68%	Rp 154,102,329	41.89%	Rp -	Rp 213,738,671	58.11%
	D	**Pembayaran Terkait Pelaksanaan Operasional Kantor**	**Rp 135,244,000**	**Rp 135,244,000**	**Rp 23,403,000**	**17.30%**	**Rp 49,433,000**	**36.55%**	**Rp 72,836,000**	**53.86%**	**Rp -**	**Rp 62,408,000**	**46.14%**
	521111	Belanja Keperluan Perkantoran	Rp 41,632,000	Rp 41,632,000	Rp -	0.00%	Rp 41,632,000	100.00%	Rp 41,632,000	100.00%	Rp -	Rp -	0.00%
	521115	Belanja Honor Operasional Satuan Kerja	Rp 93,612,000	Rp 93,612,000	Rp 23,403,000	25.00%	Rp 7,801,000	8.33%	Rp 31,204,000	33.33%	Rp -	Rp 62,408,000	66.67%
	F	**Pelantikan dan Pengambilan Sumpah Jabatan**	**Rp 12,000,000**	**Rp 12,000,000**	**Rp 7,157,500**	**59.65%**	**Rp -**	**0.00%**	**Rp 7,157,500**	**59.65%**	**Rp -**	**Rp 4,842,500**	**40.35%**
	521119	Belanja Barang Operasional Lainnya	Rp 12,000,000	Rp 12,000,000	Rp 7,157,500	59.65%	Rp -	0.00%	Rp 7,157,500	59.65%	Rp -	Rp 4,842,500	40.35%
	G	**Rapat Koordinasi Internal**	**Rp 33,600,000**	**Rp 33,600,000**	**Rp 16,106,853**	**47.94%**	**Rp -**	**0.00%**	**Rp 16,106,853**	**47.94%**	**Rp -**	Rp 17,493,147	**52.06%**
	521119	Belanja Barang Operasional Lainnya	Rp 33,600,000	Rp 33,600,000	Rp 16,106,853	47.94%	Rp -	0.00%	Rp 16,106,853	47.94%	Rp -	Rp 17,493,147	52.06%
	H	**Koordinasi Ke Pusat/Tingkat Banding/Tingkat Pertama**	**Rp 199,860,000**	**Rp 199,860,000**	**Rp 175,445,824**	**87.78%**	**Rp 5,787,700**	**2.90%**	**Rp 180,583,524**	**90.36%**	**Rp -**	**Rp 15,876,476**	**7.94%**
	524111	Bel. Perjalanan Dinas Biasa	Rp 196,460,000	Rp 196,460,000	Rp 174,795,824	88.97%	Rp 5,787,700	2.95%	Rp 180,583,524	91.92%	Rp -	Rp 15,876,476	8.08%
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,400,000	Rp 3,400,000	Rp 650,000	19.12%	Rp -	0.00%	Rp 650,000	19.12%	Rp -	Rp 2,750,000	80.88%
	I	**Konsultasi Ke KPPN/KANWIL DJPb/KPKNL**	**Rp 3,600,000**	**Rp 3,600,000**	**Rp 1,500,000**	**41.67%**	**Rp -**	**0.00%**	**Rp 1,500,000**	**41.67%**	**Rp -**	**Rp 2,100,000**	**58.33%**
	524113	Bel. Perjalanan Dinas Dalam Kota	Rp 3,600,000	Rp 3,600,000	Rp 1,500,000	41.67%	Rp -	0.00%	Rp 1,500,000	41.67%	Rp -	Rp 2,100,000	58.33%
	J	**Penanggulangan Covid-19**	**Rp 10,800,000**	**Rp 10,800,000**	**Rp 6,066,090**	**56.17%**	**Rp -**	**0.00%**	**Rp 6,066,090**	**56.17%**	**Rp -**	**Rp 4,733,910**	**43.83%**
	521119	Belanja Barang Operasional lainnya	Rp 10,800,000	Rp 10,800,000	Rp 6,066,090	56.17%	Rp -	0.00%	Rp 6,066,090	56.17%	Rp -	Rp 4,733,910	43.83%
	K	**Hak dan Fasilitas Keuangan Hakim dan Hakim Adhoc**	**Rp 162,000,000**	**Rp 162,000,000**	**Rp 76,950,000**	**47.50%**	**Rp -**	**0.00%**	**Rp 76,950,000**	**47.50%**	**Rp -**	**Rp 85,050,000**	**52.50%**
	521141	Belanja Sewa	Rp 162,000,000	Rp 162,000,000	Rp 76,950,000	47.50%	Rp -	0.00%	Rp 76,950,000	47.50%	Rp -	Rp 85,050,000	52.50%
JUMLAH			**Rp 15,058,412,000**	**Rp 15,058,412,000**	**Rp 6,569,196,931**	**43.62%**	**Rp 1,089,028,620**	**7.23%**	**Rp 7,658,225,551**	**50.86%**	**Rp -**	**Rp 7,400,186,449**	**49.14%**

Bandarlampung, 5 Juni 2023
Kuasa Pengguna Anggaran,

Aziz Falahudin, S.H., M.H.
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